

## STATEMENT OF PURPOSE

RS30586 / S1171

This is the FY 2024 original appropriation bill for the Department of Health and Welfare for the Divisions of Child Welfare, Services for the Developmentally Disabled, and Service Integration. It appropriates a total of \$154,842,500 and caps the number of authorized full-time equivalent positions at 776.51. This bill funds two line items, which provide for congregate care costs in the foster and assistance payments program in the Division of Child Welfare, and year one of START certification at the Southwest Idaho Treatment Center (SWITC). This bill also provides one fiscal year 2023 supplemental, for congregate care costs in the Division of Child Welfare.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2023 Original Appropriation	776.51	57,288,100	1,738,300	83,888,800	142,915,200
Child Welfare					
1. Congregate Care Costs	0.00	1,002,600	0	1,048,100	2,050,700
FY 2023 Total Appropriation	776.51	58,828,100	1,738,300	84,936,900	145,503,300
Removal of Onetime Expenditures	0.00	(1,002,600)	0	(1,048,100)	(2,050,700)
FY 2024 Base	776.51	57,825,500	1,738,300	83,888,800	143,452,600
Personnel Benefit Costs	0.00	282,800	900	410,800	694,500
Statewide Cost Allocation	0.00	(9,700)	0	(18,100)	(27,800)
Change in Employee Compensation	0.00	956,400	3,300	1,395,100	2,354,800
Nondiscretionary Adjustments	0.00	5,624,200	0	(338,600)	5,285,600
FY 2024 Program Maintenance	776.51	64,679,200	1,742,500	85,338,000	151,759,700
DHR Consolidation	0.00	318,600	1,100	463,200	782,900
Child Welfare					
45. Congregate Care Costs	0.00	1,002,600	0	1,048,100	2,050,700
Services for the Developmentally Disabled					
3. SWITC - Year 1 START Certification	0.00	249,200	0	0	249,200
FY 2024 Total	776.51	66,249,600	1,743,600	86,849,300	154,842,500
Chg from FY 2023 Orig Approp	0.00	8,961,500	5,300	2,960,500	11,927,300
% Chg from FY 2023 Orig Approp.	0.0%	15.6%	0.3%	3.5%	8.3%

**Contact:**

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**DISCLAIMER: This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).**